

## ENGINEERING AND ARCHITECTURAL SERVICES

### Program Goal

The Engineering and Architectural Services Department provides for the economical, safe and aesthetic design and construction of facilities on city property; coordinates the bid specification process, including setting minority- and woman-owned subcontractor goals for all capital improvement construction projects; and serves as the central depository for all official records relating to capital projects.

### Budget Allowance Explanation

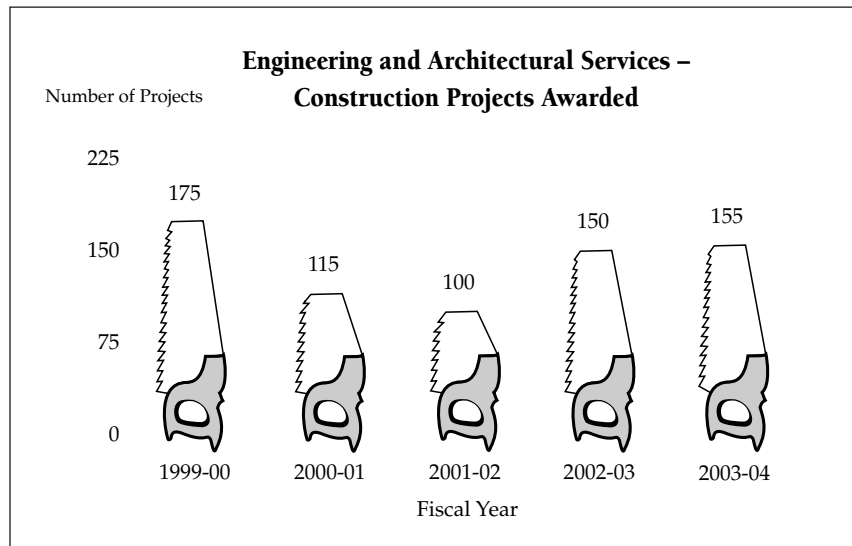
The Engineering and Architectural Services gross operating budget allowance of \$11,949,000 is \$665,000 or 5.9 percent higher than 2003-04 estimated expenditures. The increase is the result of normal inflationary increases and is partially offset by general fund budget reductions for computer application and systems support.

Additionally, the 2004-05 budget includes the addition of a contract specialist to help keep up with the increased contracting workload associated with current and future construction projects. Also included is the addition of one chief engineering technician and one engineering technician to oversee the design, scheduling, and construction of new and relocated utility lines associated with the city's capital improvement projects. Funding for these positions is provided from the various capital improvement project budgets.

### Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense (Gross*)	\$11,677,000	\$11,284,000	\$11,949,000
Total Positions	104.1	105.1	108.1
Source of Funds:			
General (Gross*)	\$11,677,000	\$11,209,000	\$11,949,000
Other Restricted Funds	—	75,000	—

\*The majority of Engineering and Architectural Services' costs are charged to the appropriate capital improvement projects.



### Engineering and Architectural Services

#### Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Number of utility permits requested	13,332	13,330	13,330
Percentage of utility permits reviewed and approved by target date	90%	86%	90%
Utility permit revenue	\$590,000	\$739,000	\$790,000
Percentage of Capital Improvement Program projects bid:			
First quarter	28%	30%	25%
Second quarter	22%	23%	25%
Third quarter	26%	21%	25%
Fourth quarter	24%	26%	25%
Total	100%	100%	100%
Number of construction contract bids awarded	100	150	155
Number of engineering and architectural consultant contracts awarded	331	340	300
Construction dollars as a percentage of total dollars award:			
Minority-owned business enterprises	4.4%	4.0%	4.0%
Woman-owned business enterprises	2.1%	2.0%	2.0%
Small business enterprises	2.3%	2.0%	2.0%

\*Based on 10 months actual experience.